

**OFFICE OF ARTS, CULTURE, AND THE CREATIVE ECONOMY
FISCAL YEAR 2020 BUDGET TESTIMONY**

DEPARTMENT MISSION & PLANS

Mission: The mission of the Office of Arts, Culture and the Creative Economy (OACCE) is to close the gap in access to quality cultural experiences and creative expression through the support and promotion of arts, culture and the creative industries, link local artists and cultural organizations to resources and opportunities, and preserve the City’s public art assets.

Plans for Fiscal Year 2020:

OACCE will continue to celebrate and support the city’s artists and create accessible opportunities for children and adults to participate in free, meaningful, arts-infused programs and experiences in their neighborhood libraries, recreation centers, parks, and other public spaces. The Office will increase Philadelphians’ access to quality arts and cultural experiences through its continued partnerships with City offices and agencies to incorporate arts and cultural programming into their activities as a method for community engagement and participation.

The department’s proposed FY20 appropriations will support:

- Eight full-time employees that administer the City’s public art program, the visual arts exhibitions throughout City Hall, and neighborhood-based arts activities;
- A contract with the Philadelphia Cultural Fund to fully support its operations and grants to more than 300 Philadelphia-based arts and culture institutions and programs;
- General operating support of the African American Museum in Philadelphia;
- Continued promotion of Philadelphia’s arts, culture and heritage to Philadelphians and city visitors through its Arts Access Calendar, which is on target to list 4,000 free events in FY19. Events listed on the Arts Access Calendar are shared through the “Free *This Week!” e-mails, a weekly digital campaign to promote a selection of free events showcased on the Arts Access Calendar.
- Promoting the visual arts in the city’s civic spaces, and providing the opportunities and public spaces for artistic expression and community engagement around visual art through:
 - Presenting 36 Art in City Hall exhibitions and special projects in partnership with an estimated 616 artists and over 1,000 students; and
 - Continued stewardship of Philadelphia’s world-class collection of public art by initiating 13 major conservation projects and 3 Percent for Art commissions and managing 30 multi-year Percent for Art commissions.
- Presenting approximately 65 accessible neighborhood-based cultural activities year-round in partnership with libraries, recreation centers, parks, and community schools, through which cultural groups, organizations, and individual artists share their work with an estimated total audience of almost 14,500 across Philadelphia.
- Providing resources to create and support arts enrichment opportunities for Philadelphia youth through Make Art Philly, an annual day of summer art camp, for ages 12 and under, in the City Hall Courtyard where local cultural organizations provide make-and-take creative experiences and family-friendly activities; the annual Arts Education Fair, which connects over 90 arts education programs to more than 200 teachers, recreation leaders, librarians, and others; and ArtsLink, the accompanying website that the Office launched in FY19.

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- Develop a campaign and anchor event to celebrate the 60th anniversary of the first municipal Percent for Art Program in the country; and
- In collaboration and coordination with the Rebuild team, work to connect local artists and creative organizations to opportunities for involvement in Rebuild projects.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	8	5	3	6
Number of Exempt Staff	8	5	3	6
Number of Executive Staff (deputy level and above)	1	1	0	1
Average Salary, Full-Time Staff	\$62,192	\$67,586	\$53,202	\$64,368
Average Salary, Exempt Staff	\$62,192	\$67,586	\$53,202	\$64,368
Average Salary, Executive Staff	\$133,900	\$133,900	N/A	\$133,900
Median Salary, Full-Time Staff	\$53,129	\$54,758	\$43,260	\$47,380
Median Salary, Exempt Staff	\$53,129	\$54,758	\$43,260	\$47,380
Median Salary, Executive Staff	\$133,900	\$133,900	N/A	\$133,900

Employment Levels (as of November 2018)		
	Budgeted in FY19 ¹	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	5	8
Number of Exempt Positions	5	8
Number of Executive Positions (deputy level and above)	1	1
Average Salary of All Full-Time Positions	\$62,192	\$62,192
Median Salary of All Full-Time Positions	\$53,129	\$53,129

¹ Three Philadelphia Industrial Development Corporation (PIDC) employees became City of Philadelphia employees in FY19.

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$319,878	\$274,563	\$312,767	\$475,752	\$508,300	\$32,548
Class 200 - Purchase of Services	\$482,400	\$482,053	\$482,400	\$482,400	\$212,014	(\$270,386)
Class 300/400 - Materials, Supplies & Equipment	\$7,000	\$5,606	\$7,000	\$7,000	\$7,000	\$0
Class 500 - Contributions	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$0
	\$4,179,966	\$4,132,910	\$4,172,855	\$4,335,840	\$4,098,002	(\$237,838)

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Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$0	\$0	\$15,000	\$939,925	\$219,940	\$0
Total amount to M/W/DSBE	\$0	\$0	\$0	\$217,029	\$0	\$0
Participation Rate	0%	0%	0%	23%	0%	0%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	15%	25%	Best and Good Faith Effort

OACCE’s participation goal for FY19 was 25%. OACCE engages in little or no contracting activity as an office, but instead administers contracts for Percent for Art and Public Art conservation on behalf of the City; commissioning individual artists to create permanent pieces of site-specific public art. For OACCE, the majority of its professional services are direct payment to artists and nonprofit arts organizations who gain no benefit by registering as an M/W/DSBE. As such, the Office of Economic Opportunity has adjusted OACCE’s FY20 participation goal to Best and Good Faith Effort (BGFE) during their Annual Departmental Meeting.

However, it is important to note that OACCE remains diligent in its efforts to employ a diverse range of individuals artists and arts organizations representative of the city and its communities – 35% of the artists and organizations paid directly by OACCE in FY18 were individual women or minority artists, or organizations led by a woman or minority individual. The participation rate for Q1 and Q2 in FY19 was 31%.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$4,098,002, a decrease of \$237,838 from Fiscal Year 2019 estimated obligation levels. This decrease is due to returning dollars to cover the fringe benefits for three positions transferred from the Philadelphia Industrial Development Corporation to the City of Philadelphia in FY19, and the removal of a one-time addition of \$32,000 that was placed in OACCE's budget in FY19 to cover Atwater Kent-related expenses due to insufficient funds in its budget.

The proposed FY20 budget includes:

- \$508,300 in Class 100, a \$32,548 increase over FY19. This funding will support the eight budgeted full-time positions, including three whose salaries and benefits were included previously in the Office's contract with the Philadelphia Industrial Development Corporation but who became City of Philadelphia employees in FY19.
- \$212,014 in Class 200, a \$212,014 decrease from FY19 due to the above-mentioned transfer of three full-time positions from the Philadelphia Industrial Development Corporation to the City of Philadelphia. This FY20 funding will be used for the administration of all OACCE programming including Public Art conservation, Percent for Art administration, Art in City Hall exhibitions, Make Art Philly, Philly Celebrates Jazz, and all free culture in neighborhood activities.
- \$7,000 in Class 300/400, level with FY19. This funding will go towards the printing of informational and promotional materials and the purchase of supplies for the office.
- \$3,370,688 in Class 500, level with FY19. This funding will go towards a contract with the Philadelphia Cultural Fund (PCF) fully supporting PCF operations as well as its FY20 arts and culture grants; and a contribution towards general operating support of the African American Museum in Philadelphia.

STAFFING LEVELS

The department is requesting eight budgeted positions for FY20, an increase in three positions over FY19.

The increase is attributed to the transfer of three budgeted and existing positions to the City of Philadelphia payroll. These positions were previously included in the scope of services with the annual contract with the Philadelphia Industrial Development Corporation. The existing employees in these three positions are reflected as new hires below.

NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)			
	Total Number of New Hires	Mandarin	German
Asian	2	1	1
White	1		
Total	3	1	1

OACCE filled the Community Arts Coordinator position, which was vacated in December 2018, on April 8, 2019. He is a white male who speaks no additional languages.

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Increase the number of City-owned buildings and spaces (i.e. libraries, recreation centers, parks) hosting OACCE’s free arts and culture experiences (performances, dance instruction, art-making, etc.). • Enhance the communication strategy to reach more Philadelphians and increase participation in OACCE’s neighborhood-based activities. • Continue to create and support arts enrichment opportunities for Philadelphia youth. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of performances ¹	75	56	65	65
Number of students engaged	1,800	1,407	1,800	1,800
Number of artists supported ²	1,151	493	1,000	1,000
Attendance to OACCE’s activities ³	135,000	58,354	150,000	150,000
Social media engagement ⁴	24,561	7,925	20,000	20,000

¹ In FY18, OACCE did an aggressive number of performances (including 10 in July 2017) and resolved to focus resources to invest in more quality events and increased attendance in ensuing years.

² This is the number of artists with whom OACCE works and whom OACCE hires.

³ This is an estimated attendance count. OACCE attends many events to conduct counts. Performers also provide attendance numbers, and the Gallery has a counter on its door. OACCE also uses a formula to track visitors to non-gallery displays.

⁴ This is a combination of Twitter and Facebook engagement and reflects digital public engagement to compliment in-person attendance engagement. Social media engagement is the sum of comments/mentions and likes per post on Facebook and Twitter.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

OACCE held four professional services contracts with for-profit vendors in FY19, of which one is still active. All services were related to the conservation and collection management or Percent for Art commissions related to the OACCE’s stewardship of the City’s public art collection. The “For-Profit Vendors” with which OACCE contracts are individual artists and businesses who seldom register as an M/W/DSBE because they gain no particular benefit from that status. Participation in FY19 has been achieved through subcontracted services. For example, Jill Sablosky is an individual artist with whom the City has contracted to commission a Percent for Art piece, but she is not M/W/DSBE-certified. However, she is enlisting a M/W/DSBE-certified subcontractor for services that will cost 4% of the contract amount.

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Largest Contracts over \$34,000 for FY19											
Vendor Name	Brief Description of Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBES	Total \$ Value Participation - All DSBES	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Talia Greene	City Archives	\$80,000	8/17/2017	11/1/2018	MBE: 10-15%	0%	\$0	0%	\$0	Yes	No
					WBE: 10-15%	0%	\$0				
					DSBE: N/A	0%	\$0				
Kreilick Conservation	Multiple Sculpture Conservation	\$62,920	8/30/2018	3/1/2019	MBE: N/A	0%	\$0	3%	\$1,579	No	No
					WBE: N/A	3%	\$1,579				
					DSBE: N/A	0%	\$0				
Jill Sablosky	Engine 37	\$49,000	2/14/2019	6/1/2019	MBE: 10-15%	0%	\$0	4%	\$1,960	Yes	No
					WBE: 10-15%	4%	\$1,960				
					DSBE: N/A	0%	\$0				
Carin Mincemoyer	Fishtown Rec	\$37,000	6/23/2017	9/1/2018	MBE: 10-15%	0%	\$0	0%	\$0	No	No
					WBE: 10-15%	0%	\$0				
					DSBE: N/A	0%	\$0				

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Non-Profit Vendor Demographics		
Philadelphia Cultural Fund	Minority %	Female %
Workforce	67%	100%
Executive	0%	100%
Board	71%	53%
Philadelphia Industrial Development Corporation	Minority %	Female %
Workforce	43%	68%
Executive	55%	45%
Board	29%	29%

EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	2	<i>Total</i>	0	1
<i>% of Total</i>	0%	25%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	N/A	\$92,700	<i>Average Salary</i>	N/A	\$133,900
<i>Median Salary</i>	N/A	\$92,700	<i>Median Salary</i>	N/A	\$133,900
	White	White		White	White
<i>Total</i>	0	3	<i>Total</i>	0	0
<i>% of Total</i>	0%	38%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$53,202	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$43,260	<i>Median Salary</i>	N/A	N/A
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	13%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$41,200	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$41,200	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	2	0	<i>Total</i>	0	0
<i>% of Total</i>	25%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$55,664	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$55,664	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	2	0	<i>Total</i>	0	0
<i>% of Total</i>	25%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	55,664	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	55,664	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	2	6	<i>Total</i>	0	1
<i>% of Total</i>	25%	75%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$55,664	\$64,368	<i>Average Salary</i>	N/A	\$133,900
<i>Median Salary</i>	\$55,664	\$47,380	<i>Median Salary</i>	N/A	\$133,900

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes. Kelly Lee received training as part of A-Team Language Access trainings in the summer of 2016. OACCE staff also received training in November 2017.

2. Do you currently have a language access coordinator?

Yes. Margot Berg, the City's Public Art Director is OACCE's language access coordinator.

3. Has your department written a language access plan and is it posted online?

Yes. OACCE's language access plan is posted at <https://beta.phila.gov/documents/language-access-plans/>

4. Explain what your department has done to improve language access services over the past year.

Language access services are made available and provided based on attendees, event location, and at request.